

Maintenance

DESCRIPTION OF MAJOR SERVICES

The Maintenance Division is responsible for maintaining county owned and some leased facilities. Services are performed with a combination of county employees and contractors. This division operates boiler plants, performs routine infrastructure maintenance, oversees the fiscal aspect of security services, manages the minor remodel and maintenance portion of the county capital improvement program, and responds to emergency building issues 24 hours per day, seven days per week. The primary goal of the Maintenance Division is to provide safe and well-maintained facilities for customers and employees.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	6,781,774	6,921,299	6,605,536	8,330,359
Departmental Revenue	3,081,881	3,300,000	2,778,465	3,300,000
Local Cost	3,699,893	3,621,299	3,827,071	5,030,359
Budgeted Staffing		55.7		63.2
<u>Workload Indicators</u>				
Square Feet Maintained	4,311,000	4,425,000	3,310,027	3,310,027
Maintenance Trouble Calls	9,500	11,000	12,603	13,000
Maintenance Requisitions	750	700	755	920

The number of square feet maintained has changed because square footage calculations were previously obtained from outdated data. With the implementation of Computer Assisted Facilities Management (CAFM) system, the department now has accurate data regarding building square footage.

In 2005-06, 1.0 Housing Repair Supervisor I is transferred from the Home Repair Division to assist the four current Maintenance Supervisors with contract administration and monitoring, overseeing the purchasing of materials and supplies for jobs, and the supervision over a small crew of General Service Workers. Also, 2.0 General Maintenance Mechanics are added to ensure emergency and urgent maintenance requests are responded to in a timely manner. These increases totaling 3.0 positions are partially offset by a reduction of 0.5 positions due to the implementation of a distributed vacancy factor for a net proposed increase of 2.5 positions.

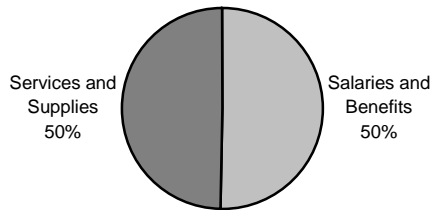
In addition to the position changes detailed above, the following positions are reclassified.

- 2.0 General Maintenance Worker (R36) to General Maintenance Mechanic (R42)
- 2.0 General Maintenance Worker (R36) to General Services Worker II (R12)

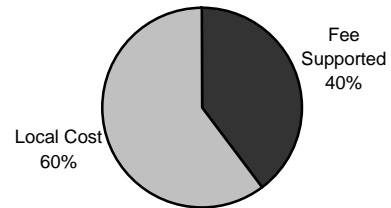
There is a need for additional staff with a broader, more trade-oriented skill set, which is offered by employees in the General Maintenance Mechanic classification. Conversely, the General Services Workers will be used to perform low-level duties such as moving furniture and running for parts. By taking the existing Maintenance Worker positions and realigning them to better address the needs of the department, the Maintenance Division will become more effective at what it does; thus reducing the response times for service requests.



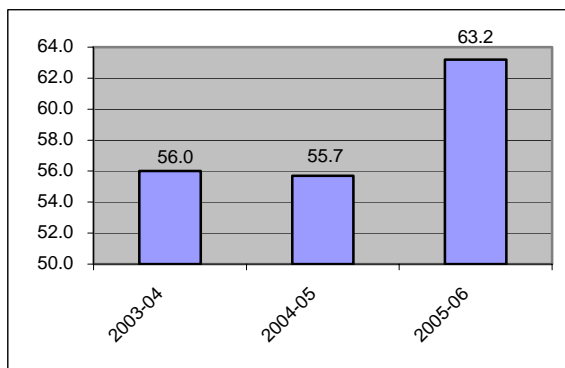
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



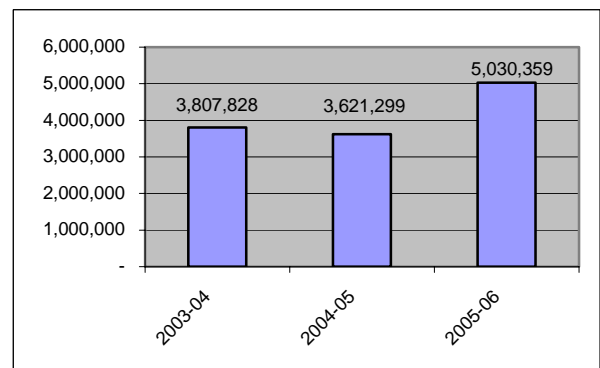
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Public and Support Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA FMD FMM
FUNCTION: General
ACTIVITY: Property Management

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	3,521,962	3,706,371	3,980,856	183,226	4,164,082
Services and Supplies	3,066,537	3,185,420	3,342,347	765,406	4,107,753
Central Computer	21,867	17,832	22,271	-	22,271
Vehicles	-	-	-	25,000	25,000
Transfers	10,676	11,676	11,676	(423)	11,253
Total Exp Authority	6,621,042	6,921,299	7,357,150	973,209	8,330,359
Reimbursements	(15,506)	-	-	-	-
Total Appropriation	6,605,536	6,921,299	7,357,150	973,209	8,330,359
Departmental Revenue					
State, Fed or Gov't Aid	2,289	-	-	-	-
Current Services	2,776,176	3,300,000	3,300,000	-	3,300,000
Total Revenue	2,778,465	3,300,000	3,300,000	-	3,300,000
Local Cost	3,827,071	3,621,299	4,057,150	973,209	5,030,359
Budgeted Staffing		55.7	57.7	5.5	63.2



DEPARTMENT: Facilities Management
 FUND: General
 BUDGET UNIT: AAA FMD FMM

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits This position, which is transferred-in from the Facilities Management Housing Repair Division, will assist the four current Maintenance Supervisors with contract administration and monitoring, overseeing the purchasing of materials and supplies for jobs and the supervision over a small crew of General Service Workers. By adding this position, the existing Supervisors will be able to more effectively manage their crews and project assignments in the field while the Assistant helps with administrative matters; primarily in the office.	1.0	67,790	-	67,790
2. Salaries and Benefits Increased costs totaling \$28,336 reflect step advances and leave cash-outs as well as the pending reclassification of the eight Building Plant Operator I positions to Building Plant Operator II and the pending reclassification of two General Maintenance Worker positions to General Maintenance Mechanic. Cost will be offset by the pending downward reclassification of two General Maintenance Worker positions to General Services Worker II. Also included is the implementation of a vacancy factor equivalent to 0.5 FTE's. ** Final Budget Adjustment - Mid Year Item Increase in costs of \$2,100 related to the Clerical Classification Study approved by the Board on April 5, 2005 # 67.	(0.5)	30,436	-	30,436
3. Services and Supplies Increased costs are due mainly to the purchase of materials for general fund projects. There is also additional cost included for cell phones, vehicle charges, small equipment and other supplies necessary to support the increased staffing and maintenance requirements.	-	272,406	-	272,406
4. Transfers Decrease in charges for Employee Health and Productivity program, Employee Assistance Program and the Center for Employee Health and Wellness per Human Resources.	-	(423)	-	(423)
5. Plumber and Electrician ** Final Budget Adjustment - Policy Item The Board approved an appropriation increase of \$198,000 to improve response time for routine calls and enhance the preventative maintenance efforts of this department. While the existing Plumbers (2) and Electricians (4) will continue to be utilized for emergency and urgent projects, these services will be used to maintain the various mechanical systems in proper working order ensuring longevity of their usefulness and reducing the frequency of system failures. In 2005-06, these preventive maintenance services will be provided by contractors. Thus, the appropriation is included in the services and supplies budget.	2.0	198,000	-	198,000
6. Services and Supplies ** Final Budget Adjustment - Policy Item The Board approved an appropriation increase of \$100,000 to fund the cost of materials necessary to facilitate repairs as discovered during implementation of the preventative maintenance program.	-	100,000	-	100,000
7. Maintenance Supervisor ** Final Budget Adjustment - Policy Item The Board approved an appropriation increase of \$116,000 for the addition of 1.0 Maintenance Supervisor to oversee the routine maintenance and take a more proactive approach to preventative maintenance. The salaries and benefits budget increased \$85,000, the services and supplies budget increased \$6,000, and the vehicles budget increased \$25,000.	1.0	116,000	-	116,000
8. Maintenance Mechanic ** Final Budget Adjustment - Policy Item The Board approved an appropriation increase of \$189,000 for the addition of 2.0 Maintenance Mechanic positions to improve the response time for routine maintenance calls and enhance preventative maintenance efforts. Currently, there is up to a three month wait for routine calls (i.e. leaking faucet). Current preventative maintenance measures consist solely of meeting regulatory requirements (i.e. servicing fire extinguishers and elevators). These positions will enable the department to provide preventative maintenance for other projects such as sidewalk trip hazards and roof repairs. In 2005-06, these preventive maintenance services will be provided by contractors. Thus, the appropriation is included in the services and supplies budget.	2.0	189,000	-	189,000
Total	5.5	973,209	-	973,209

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

As part of the 2005-06 Final Budget, the Board approved four policy items for the Maintenance Division. The four policy requests with a total appropriation increase of \$603,000 will enhance the preventative maintenance program and improve response times for routine maintenance calls. The salaries and benefits budget is increased \$85,000, the services and supplies budget is increased \$493,000, and the vehicles budget is increased \$25,000.

